

Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	314,454	367,618	358,530	367,618
Local Cost	314,454	367,618	358,530	367,618

Workload Indicators

Paid Cases per Month	30	25	20	17
Average Monthly Aid	888	1,225	1,495	1,795

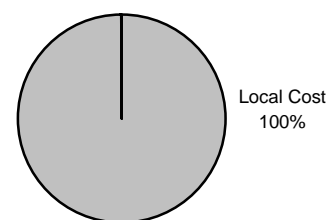
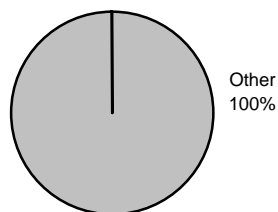
Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

Paid cases per month are projected to drop by 32% from the previous budget due to the Department of Children's Services ability to more efficiently help children qualify for federal and state programs. Average monthly aid per case is projected to increase by 47% due to:

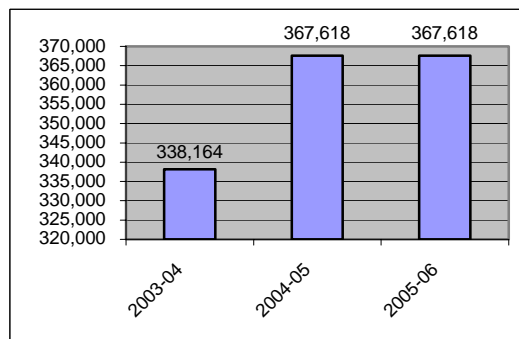
- An increasing number of disturbed children entering the child welfare system
- A shortage of facilities in the county that accept high-risk children at a reasonable placement rate

No revenue is received for this program. It is funded entirely with local funds.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Human Services
 DEPARTMENT: Out-of-Home Child Care
 FUND: General

BUDGET UNIT: AAA OCC
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Other Charges	358,530	367,618	367,618	-	367,618
Total Appropriation	358,530	367,618	367,618	-	367,618
Local Cost	358,530	367,618	367,618	-	367,618

